

Polson Health Center



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

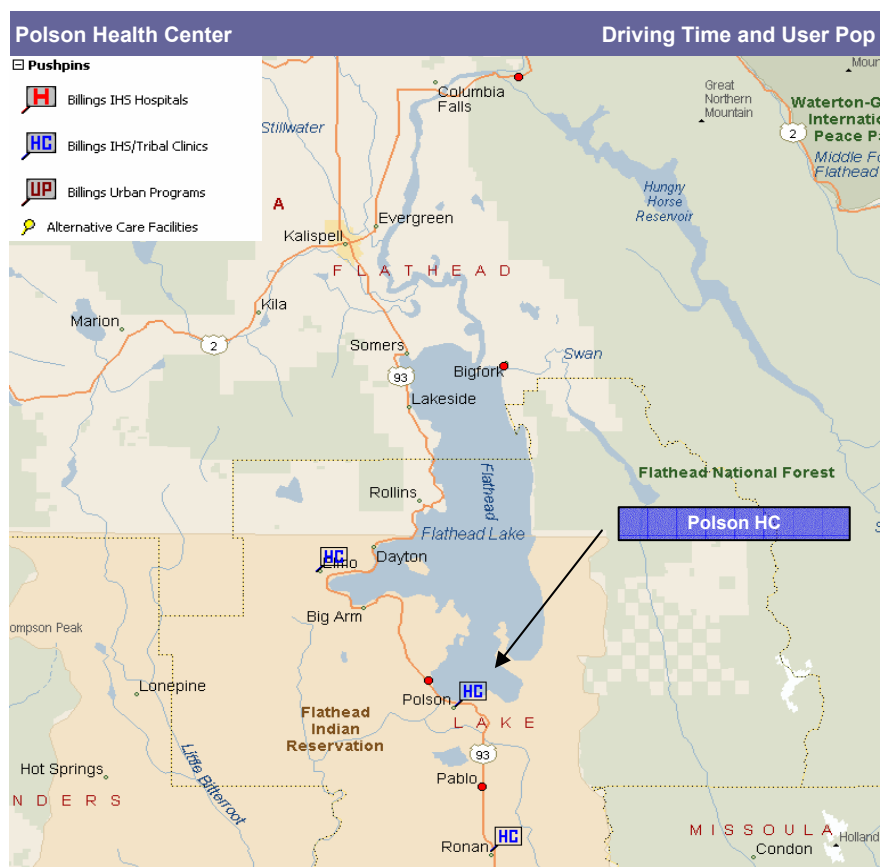
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	0	4,565	0.0%
Total Gross Sq Mtrs	0	6,411	0.0%
Parking Spaces	0	149	0.0%
Site (Hectares)	0.00	3.0	0.0%
IHS Supportable Staff	0.0	106.9	0.0%
Service Unit Contract Hlth \$	0		
PSA Contract Hlth \$		14,819,840	

Service Summary	
Family Practice	
Orthopedics	
Dental	
Optometry	
Podiatry	
Audiology	
Behavioral Health	
Clinical Lab	
Microbiology	
Pharmacy	
Radiography	
Rehab Services	
Home Health	
Public Health Nsg	
Nutrition	
Health Education	
CHR	
Diabetes Program	
WIC	
Visiting Professionals	
	OB/GYN (VP)

Primary Care Service Area Communities							
Big Fork, Hungry Horse, Pablo, Polson, Polson-Rural							
Population Summary							
2001 User Pop	2,888	Growth Rate	23.1%	2015 User Pop	3,555		
2015 by Age							
0-14	1,070	15-44	1,771	45-65	542	65+	172
Average Age							
Service Area	0.0	Billings	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	6,378		
Services	Dental, Optometry, Podiatry, Elder Care, Pharmacy, Radiography, Rehab, Nutrition, Diabetes Program, Facility Management						
Communities	Elmo Service Area, 1/2 of Ronan Service Area						
Expanded Service Area #2				2015 User Pop	12,951		
Services	Laboratory Services						
Communities	Elmo PSA, Polson PSA, Ronan PSA, St. Ignatius PSA, Arlee PSA						



Executive Summary

Services & Resourcing Priorities	
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Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
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Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
Primary Care									
Family Practice				0	0	0	0	0	0%
Internal Medicine				0	0	0	0	0	0%
Pediatric				0	0	0	0	0	0%
Ob/Gyn				0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent				0	0	0	0	0	0%
ER/Non-urgent				0	0	0	0	0	0%
Specialty Care									
Orthopedics				0				0	0%
Ophthalmology				0				0	0%
Dermatology				0				0	0%
General Surgery				0				0	0%
Otolaryngology				0				0	0%
Cardiology				0				0	0%
Urology				0				0	0%
Neurology				0				0	0%
Nephrology				0				0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing				0				0	0%
Totals	0	0	0		0	0	0		0%
Direct & Tribal Care + Contract Care	0	0	0						

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes				0				0	0%
Optometry Visits				0				0	0%
Podiatry Visits				0				0	0%
Dialysis Patients				0				0	0%
Audiology Visits				0				0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry				0				0	0%
Social Services Visits				0				0	0%
Alcohol & Substance Abuse Visits				0				0	0%
BH Visit Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0				0	0%
Obstetrics Patient Days	0	0	0	0				0	0%
Neonatology Patient Days	0	0	0	0				0	0%
Pediatric Patient Days	0		0	0				0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0				0	0%
Endocrinology	0	0	0	0				0	0%
Gastroenterology	0	0	0	0				0	0%
General Medicine	0	0	0	0				0	0%
Hematology	0	0	0	0				0	0%
Nephrology	0	0	0	0				0	0%
Neurology	0	0	0	0				0	0%
Oncology	0	0	0	0				0	0%
Pulmonary	0	0	0	0				0	0%
Rheumatology	0	0	0	0				0	0%
Unknown	0	0	0	0				0	0%
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry				0				0	0%
Dermatology				0				0	0%
General Surgery				0				0	0%
Gynecology				0				0	0%
Neurosurgery				0				0	0%
Ophthalmology				0				0	0%
Orthopedics				0				0	0%
Otolaryngology				0				0	0%
Thoracic Surgery				0				0	0%
Urology				0				0	0%
Vascular Surgery				0				0	0%
Surgical Patient Day Total				0	0	0	0	0	0%
Psychiatry Patient Days				0				0	0%
Medical Detox Patient Days				0				0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transisitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0			0	0	0	0	0	0%
Assisted Living Patients	0			0	0	0	0	0	0%
Hospice Patients	0			0	0	0	0	0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0	0	0	0	0	0%
Pharmacy Scripts	0	0	0	0	0	0	0	0	0%
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0	0	0	0	0	0%
Mammography Exams	0	0	0	0	0	0	0	0	0%
Fluoroscopy Exams	0	0	0	0	0	0	0	0	0%
CT Exams	0	0	0	0	0	0	0	0	0%
MRI Exams	0	0	0	0	0	0	0	0	0%
Nuclear Medicine Exams	0	0	0	0	0	0	0	0	0%
Rad. Oncology Treatments	0	0	0	0	0	0	0	0	0%
Chemotherapy Treatments	0	0	0	0	0	0	0	0	0%
Physical Therapy Visits	0	0	0	0	0	0	0	0	0%
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%
Speech Therapy Visits	0	0	0	0	0	0	0	0	0%
Respiratory Therapy	0	0	0	0	0	0	0	0	0%
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%
Home Health Care Patients	0	0	0	0	0	0	0	0	0%
Minor Procedure Cases									
Endoscopy	0	0	1	0	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular				0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0		0	0	0	0	0	0%
Gynecology	0	0		0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0		0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases				0	66	16	0	27	100.0%
Surgical Case Total	0	0	0	0	66	16	0	27	100%
Direct & Tribal + Contract Care	66	16	0	27					
EMS - Pre-Hospital Resp.	0	0	0	0	0	0	0	0	0%
EMS - Inter Hospital Resp	0	0	0	0	0	0	0	0	0%



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,888			3,555			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	0	3,170		0	3,903		3,903	3,903	0
Internal Medicine	0	1,115		0	1,372		1,372	1,372	0
Pediatric	0	1,647		0	2,029		2,029	2,029	0
Ob/Gyn	0	1,236		0	1,522		1,522	1,522	0
Primary Care Sub-Tot.	0	7,168	9,814	0	8,825	12,076	12,076	12,076	0
Emergency Care									
Emergency/Urgent	0	1,200		0	1,442		1,442	1,442	0
ER/Non-urgent	0	800		0	961		961	961	0
Emerg. Care Sub-Tot.	0	1,999	1,231	0	2,403	1,518	2,403	2,403	0
Specialty Care									
Orthopedics	0	1,008		0	1,209		1,209	1,209	0
Ophthalmology	0	642		0	765		778	778	0
Dermatology	0	787		0	944		944	944	0
General Surgery	0	761		0	912		912	912	0
Otolaryngology	0	462		0	555		555	555	0
Cardiology	0	190		0	225		226	226	0
Urology	0	240		0	286		286	286	0
Neurology	0	212		0	254		255	255	0
Other Specialties		1,647		0	1,972		1,972	1,972	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	5,948	479	0	7,121	586	7,135	7,135	0
Total Provider Visits By PSA Residents	0	15,116	11,524	0	18,349	14,180	21,614	21,614	0
Provider Visits	Unmet need if (-) -11,524 Over Utilization if (+)								
Total Provider Patient Utilization Rate	0.00	5.23	3.99	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	473,508	504,355	0	568,557	605,910	605,910	605,910	0
Optometry Visits	0	Unknown	1,707	0	Unknown	2,045	2,096	2,096	0
Podiatry Visits	0	901		0	1,069		1,120	1,120	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	793	548	0	950	661	950	950	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	903	0	Unknown	1,093	1,093	1,093	0
Psychiatry	0	300		0	370		370	370	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	0	300	903	0	370	1,093	1,463	1,463	0



Market Assessment

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Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,888			3,555			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	215	100	0	259	121	259	212	47
Obstetrics Patient Days	0	482	215	0	580	261	580	476	104
Neonatology Patient Days	0	566		0	683		683	416	266
Pediatric Patient Days	0	281	133	0	339	163	339	213	125
Adult Medical Patient Days									
Cardiology	0	263		0	314		346	259	86
Endocrinology	0	49		0	59		70	70	0
Gastroenterology	0	173		0	207		207	207	0
General Medicine	0	208		0	249		249	224	25
Hematology	0	32		0	39		39	19	19
Nephrology	0	50		0	59		59	51	8
Neurology	0	111		0	133		146	129	18
Oncology	0	72		0	86		86	28	58
Pulmonary	0	260		0	311		311	261	50
Rheumatology	0	9		0	10		10	10	0
Unknown	0	19		0	23		23	23	0
Medical Patient Day Total	0	1,246	251	0	1,491	305	1,547	1,282	264
Adult Surgical Patient Days									
Dentistry	0	3		0	3		3	2	1
Dermatology	0	7		0	9		9	9	0
General Surgery	0	381		0	456		456	306	151
Gynecology	0	94		0	113		113	96	17
Neurosurgery	0	94		0	113		113	38	74
Ophthalmology	0	3		0	4		4	1	2
Orthopedics	0	227		0	272		272	229	44
Otolaryngology	0	80		0	96		96	13	82
Thoracic Surgery	0	135		0	161		161	8	153
Urology	0	51		0	61		61	28	33
Vascular Surgery	0	85		0	102		102	42	60
Surgical Patient Day Total	0	1,160	171	0	1,389	211	1,389	772	617
Psychiatry Patient Days	0	234	42	0	281	55	281	73	208
Medical Detox Patient Days	0	40		0	48		48	32	15
Sub Acute/Transitional Care	0	673		0	804		804	804	0
Inpatient Care Totals	0	4,681	812	0	5,614	995	5,670	4,070	1,600
Inpatient Patient Days	Unmet need if (-) -4,681 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	484		0	595		595	595	0
Adol. Residential Treatment	0	136		0	163		163	163	0
SA Transitional Care	0	20		0	25		25	25	0
Substance Abuse Total	0	640	0	0	783	0	783	783	0
Elder Care									
Skilled Nursing Patients	0	7		0	8		8	8	0
Assisted Living Patients	0	8		0	10		10	10	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	16	0	0	19	0	19	19	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,888			3,555			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		25,807	32,852		31,083	39,488	39,488	37,012	2,362
Microbiology Billable Tests		2,816	7,801		3,403	9,377	9,377	5,610	3,740
Blood Bank Billable Tests		751	632		904	760	904	883	18
Anatomical Pathology		46	210		56	252	252	0	251
Lab Billable Tests	0	29,420	41,495	0	35,445	49,877	49,877	43,505	6,372
Pharmacy Scripts	0	37,789		0	45,871		45,871	45,871	0
Acute Dialysis Procedures	0	7		0	17		17	17	0
Radiographic Exams	0	1,759	1,031	0	2,106	1,269	2,106	2,106	0
Ultrasound Exams	0	357	142	0	428	175	428	428	0
Mammography Exams	0	656	639	0	778	751	778	778	0
Fluoroscopy Exams	0	88	71	0	105	88	105	105	0
CT Exams	0	135	25	0	161	30	161	161	0
MRI Exams	0	94		0	112		112	112	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	2,348	0	-	2,805	2,805	2,805	0
Respiratory Therapy		Unknown	11,705	0	Unknown	14,378	14,378	14,378	0
Workload Minutes	0								
Cardiac Catharization Cases	0	20		0	36		36	36	0
Home Health Care Patients	0	31		0	37		37	37	0
Minor Procedure Cases									
Endoscopy		80			95		95	95	0
Outpatient Surgery Cases									
Cardiovascular	0	5		0	6		6	6	0
Digestive	0	86		0	103		103	103	0
Endocrine	0	1		0	1		1	1	0
ENT	0	39		0	47		47	47	0
Gynecology	0	32		0	38		38	38	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	0	33		0	40		40	40	0
Musculoskeletal	0	55		0	66		66	66	0
Nervous	0	14		0	17		17	17	0
Ocular	0	29		0	34		34	34	0
Respiratory	0	4		0	5		5	5	0
Urogenital	0	21		0	25		25	25	0
OP Surgical Case Total	0	322	87	0	385	108	385	385	0
Inpatient Surgery Cases	27	129	70	34	154	89	154	94	60
Surgical Case Total	27	451	157	34	539	197	539	479	60
EMS Responses	0	378		0	466		466	466	0





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
				On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Primary Care (Provider Visits)	Migration % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	7,154	Providers	1.6	10,554					
Internal Medicine	1,372	Providers	0.4						
Pediatric	2,029	Providers	0.4						
Ob/Gyn	1,522	Providers	0.5		1,522				Local Contract
Primary Care Total	12,076	Providers	2.9	10,554	1,522	0	0		
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	1,442	Patient Spaces	0.7						
ER/Non-urgent	961	Providers	0.2						
Emergency Care Total	2,403	Patient Spaces	1.2			2,403			
Specialty Care									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	1,209	Providers	0.4	1,209					
Ophthalmology	778	Providers	0.2			778			
Dermatology	944	Providers	0.2						Telemedicine
General Surgery	912	Providers	0.3			912			
Otolaryngology	555	Providers	0.2			555			
Cardiology	226	Providers	0.1			144			
Urology	286	Providers	0.1			286			
Neurology	255	Providers	0.1			255			
Other Subspecialties	1,972	Providers	0.8			1,972			
Nephrology	0	Providers	0.0						
Allergy	Unknown	Providers	0.1						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	7,135			1,209	0	4,901	0		
Other Ambulatory Care Services									
Dental Service	605,910	Dentists	5.9	605,910					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	2,096	Optometrist	1.0	2,096					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	1,120	Podiatrists	0.4	1,120					





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	0	Dialysis Stations	0.0	0					
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	950	Audiologists	0.5	950					
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	1,093	Counselors	3.5	1.5					
Psychiatry Provider	370	Providers	0.2	0.5					
Social Service Visits	0	Counselors	2.2	1.0					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	3					
Behavioral Health Totals	1,463	Counselors	5.7	6					
Inpatient Care									
Labor & Delivery	212	LDRs	1.5	212					
Obstetrics Patient Days	476	# of Beds	3.2	476					
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	416	# of Bassinets	2.9	416					
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	213	# of Beds	1.8	213					
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	259	# of Beds	1.1	259					
Endocrinology	70	# of Beds	0.3	70					



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Gastroenterology	207	# of Beds	0.9			207			
General Medicine	224	# of Beds	1.0			224			
Hematology	19	# of Beds	0.1			19			
Nephrology	51	# of Beds	0.2			51			
Neurology	129	# of Beds	0.6			129			
Oncology	28	# of Beds	0.1			28			
Pulmonary	261	# of Beds	1.1			261			
Rheumatology	10	# of Beds	0.0			10			
Unknown	23	# of Beds	0.1			23			
Medical Patient Day Total	1,282		5.6	0		1,282	0	0	
Adult Surgical Acute Care									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	2	# of Beds	0.0			2			
Dermatology	9	# of Beds	0.0			9			
General Surgery	306	# of Beds	1.5			306			
Gynecology	96	# of Beds	0.5			96			
Neurosurgery	38	# of Beds	0.2			38			
Ophthalmology	1	# of Beds	0.0			1			
Orthopedics	229	# of Beds	1.2			229			
Otolaryngology	13	# of Beds	0.1			13			
Thoracic Surgery	8	# of Beds	0.0			8			
Urology	28	# of Beds	0.1			28			
Vascular Surgery	42	# of Beds	0.2			42			
Surgical Patient Day Total	772	# of Beds	3.9	0		772	0	0	
Intensive Care Unit	412	# of beds	1.6			412			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient	73	# of Beds	0.3			73			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	32	# of Beds	0.1			32			
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Sub Acute / Transitional Care	804	# of Beds	2.8			804			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	4,481	# of Beds	22	0		4,481	0	0	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	595	# of Beds	2.2					595	



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Adolescent Residential Treatment	163	# of Beds	0.6					163	
Substance Abuse Transitional Care	25	# of Beds	4.2	6					
Substance Abuse Non-Acute Care Totals	783		6.9	6		0	0	758	
Elder Care	Kootenai								Serves Northern Flathead
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	8	# of Beds	9.0	8					
Assisted Living /	10	# of Beds	11.0	10					
Hospice	1	# of Beds	1.0	1					
Elder Care Totals	19		21.0	19		0	0	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	37,012	Tech Staff @ Peak	3.8	60,711					Provided for All 5 Service Areas
Microbiology	5,610	Tech Staff @ Peak	0.6	5,978					Provided for All 5 Service Areas
Blood Bank	883	Tech Staff @ Peak	0.1			883			
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	43,505	Tech Staff @ Peak	4.5						
Pharmacy	45,871	Pharmacists	2.7	67,641					Provided for Elmo, 1/2 Ronan
Acute Dialysis	17	Rooms	0.0			17			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	2,106	Rooms	0.4	3,014					Provided for Elmo, 1/2 Ronan
Ultrasound	428	Rooms	0.2			428			
Mammography	778	Rooms	0.2			778			
Fluoroscopy	105	Rooms	0.1			105			
CT	161	Rooms	0.0			161			
MRI	112	Rooms	0.0			112			
Diagnostic Imaging Totals	3,691	Radiologist	0.3	3,014					
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need		Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rehabilitation Services									
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.									
Physical Therapy	0	Therapy FTE	0.0						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	2,805	Therapy FTE	1.6	2,805				Provided for Elmo, 1/2 Ronan	
Respiratory Therapy	14,378	Therapy FTE	0.2			14,378			
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.									
Cardiac Catheterization	36	Rooms	0.0			36			
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.									
Home Health Care	37	# FTE	2.6	37				Provided for Elmo, 1/2 Ronan	
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.									
Surgery									
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.									
Minor Procedure									
Endoscopy	95	Endoscopy Suites	0.0			95			
Outpatient Surgery Cases									
Cardiovascular	6	Outpatient ORs	0.0			6			
Digestive	103	Outpatient ORs	0.1			103			
Endocrine	1	Outpatient ORs	0.0			1			
ENT	47	Outpatient ORs	0.0			47			
Gynecology	38	Outpatient ORs	0.0			38			
Hemic and Lymphatic	2	Outpatient ORs	0.0			2			
Integument	40	Outpatient ORs	0.0			40			
Musculoskeletal	66	Outpatient ORs	0.0			66			
Nervous	17	Outpatient ORs	0.0			17			
Ocular	34	Outpatient ORs	0.0			34			
Respiratory	5	Outpatient ORs	0.0			5			
Urogenital	25	Outpatient ORs	0.0			25			
OP Surgical Case	385	Outpatient ORs	0.2	0	0	385	0		
Inpatient Surgery	94	Inpatient ORs	0.1			94			
Surgical Case Total	479		0.3	0	0	574	0		
Administrative Support									
Administration		# of FTE	8.3	8					
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.									
Information Management		# of FTE	1.7	2					
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.									
Health Information Management		# of FTE	7.8	8					
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.									
Business Office		# of FTE	4.8	5					
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.									



Delivery Plan

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Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Contract Health				# of FTE	7.8	8			
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.									
Facility Support Services									
Clinical Engineering				# of FTE	0.8	1			
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.									
Facility Management				# of FTE	4.5	4			
The maintenance of a health sites facilities, building systems and grounds									
Central Sterile				# of FTE	0.7	1			
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.									
Dietary				# of FTE	0.0	0			
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.									
Property & Supply				# of FTE	1.3	2			
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.									
Housekeeping & Linen				# of FTE	5.9	6			
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.									
Public Health Nursing				# of FTE	5.3	5			
Public Health Nutrition				# of FTE	1.7	2			
Environmental Health				# of FTE	0.0	0			
Health Education				# of FTE	1.5	2			
Additional Services									
Hostel Services				Rooms					
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.									
Case Management				# of FTE	1.5	0.0		Inc in Soc.Svcs.	
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.									
CHR				# of FTE	0.0	3.0			
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.									



Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	1.0					Northern Region coordinator
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	0.0						
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	466	Loc #1 - # of FTE	0.0	0.0		466			
		# of Ambulances	0.0	0.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	1.3					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	2.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0	0.0					X
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	1.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0	0.0					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Personal Care Attendants		# of FTE	0.0	4.0					
<i>Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).</i>									
Wellness Center		# of FTE	0.0	2.0					Part of Tribal Community Center
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violence		# of FTE	0.0	0.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
FAS/FAE		# of FTE	0.0	0.0					
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
MIAMI Project		# of FTE	0.0	0.0					
<i>MIAMI Project is a state funded program that works with "high risk" pregnant mothers, often referred through outreach activities or a PHN. Utilizing standardized criteria defining "high risk" (age, previous birth weight, health history etc.), patients are identified, educated, counseled and supported in acquiring and maintaining personal health habits that may lead to the birth of a healthy child.</i>									
Cardiac Rehab		# of FTE	0.0	0.0					
<i>Cardiac Rehab promotes improved health among post-cardiac procedure patients (such as those recovering from open heart, M.I's, CABGs etc.) through exercise rehabilitation. Assessment by treadmill testing is followed by custom exercise programming strictly followed documenting progress. The patient is encouraged toward lifelong exercise enthusiasm by seeing immediate and long term benefits of exercise throughout the rehab process.</i>									
Total FTE Staff			106.9						



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	10,554	Providers	2.3	0.0	0%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	0.0	0%			
		Exam Rooms	4.0	0.0	0%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	0	Providers	0.0	0.0	100%	0	\$54	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ob/Gyn	0	Providers	0.0	0.0	100%	0	\$261	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Primary Care Total	10,554	Providers	2.3	0.0	0%	0		\$0
		Provider Offices	3.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	3.5		0%			
		Exam Rooms	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	292.0	0.0	0%			
Emergency Care	0	ER Providers	0.0	0.0	100%	2,403	\$247	\$594,342
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	1,209	Providers	0.4	0.0	0%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Ophthalmology	0	Providers	0.0	0.0	100%	778	\$292	\$227,050
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0	0.0	100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	0	Providers	0.0	0.0	100%	912	\$187	\$170,038
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Otolaryngology	0	Providers	0.0	0.0	100%	555	\$191	\$105,691
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Cardiology	0	Providers	0.0	0.000	100%	144	\$231	\$33,196
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urology	0	Providers	0.0	0.0	100%	286	\$187	\$53,308
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0	0.000	100%	255	\$198	\$50,441
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						1,972	\$571	\$1,125,841
Nephrology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	1,120	Podiatrists	0.4	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Specialty Care Sub-Total	2,329	Exam Rooms	5.0	0.0	0%	4,901		\$1,765,566
		Provider Offices	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs	365.0	0.0	0%			
Total In-House Providers	12,883	Providers	4.1	0.0	0%			
Visiting Professional Clinic	1,522	Exam	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	605,910	Dentists	5.9	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	3.0		0%			
		Dental Chair	15.0	0.0	0%			
		Dept. Gross Sq. Mtrs	615.0	0.0	0%			
Optometry Visits	2,096	Optometrist	1.0	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Eye Lanes	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	122.0	0.0	0%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	0	\$856	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	950	Audiologists	0.5	0.0	0%	0	\$304	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0	0.0	0%			
		Audiology Booths	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	40.5	0.0	0%			
Behavioral Health								
Mental Health Visits		Counselors	1.5	0.0	0%			
Psychiatry		Counselors	0.5	0.0	0%			
Social Service Visits		Counselors	1.0	0.0	0%			
Alcohol & Substance Abuse		Counselors	3.0	0.0	0%			
Behavioral Health Total		Total Counselors	6.0	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0	0.0	0%			
		Dept. Gross Sq. Mtrs	156.0	0.0	0%			
Inpatient Care								
<i>Inpatient CHS \$ are at SU (Polson for Flathead)</i>								
Births	0	LDRPs	0.0	0.0	100%	259	\$2,859	\$740,481
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	580		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%	683	\$1,203	\$821,156
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	339	\$1,203	\$407,375
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	1,547	\$827	\$1,279,654
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	1,389	\$827	\$1,149,457
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	412	\$827	\$340,497
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	281	\$335	\$94,058
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	48	\$399	\$18,976
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	5,277		\$4,851,655
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	60,711	Tech staff @ peak	6.2	0.0	0%			
Microbiology Lab	5,978	Tech staff @ peak	0.6	0.0	0%			
Blood Bank	0	Tech staff @ peak	0.0	0.0	100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	66,689	Tech staff @ peak	6.8	0.0	0%	883	\$175	\$154,519
		Dept. Gross Sq. Mtrs	136.0	0.0	0%			
Pharmacy	67,641	Pharmacists	2.6	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	137.3	0.0	0%			
Acute Dialysis	0	Rooms	0.0	0.1	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging								
Radiographic exams	3,014	Rooms	0.5	0.0	0%	0	\$205	\$0
Ultrasound Exams	0	Rooms	0.0	0.0	100%	428	\$227	\$97,331
Mammography Exams	0	Rooms	0.0	0.0	100%	778	\$57	\$44,735
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	105	\$62	\$6,535
CT	0	Rooms	0.0	0.0	100%	161	\$602	\$97,096
MRI exams	0	Rooms	0.0	0.0	100%	112	\$813	\$91,062
Diagnostic Imaging Total	3,014	Radiologists	0.3	0.0	0%	1,585		\$336,759
		Dept. Gross Sq. Mtrs	75.0	0.0	0%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$511	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$779	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.1	0.0	0%			
OT Visits		Therapy FTE	0.3	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.2	0.0	0%			
Rehab Total	2,805	Therapy FTE	1.6	0.0	0%	0	\$210	\$0
		Dept. Gross Sq. Mtrs	108.1	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	14,378		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Cardiac Catheterization	0	Rooms	0.0		100%	36	\$2,503	\$90,108
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	95	\$1,220	\$116,101
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	385	\$1,220	\$469,421
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	94		\$0
		# of Pre-Op Spaces	0.0	0.0	100%			
		# of PACU Spaces	0.0	0.0	100%			
		# of Phase II Spaces	0.0	0.0	100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	574		\$585,522
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Administrative Support								
Administration		# of FTE	8.3	0.0	0%			
		Dept. Gross Sq. Mtrs	157.5	0.0	0%			
Information Management		# of FTE	1.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.5	0.0	0%			
Health Information Mngmt.		# of FTE	7.8	0.0	0%			
		Dept. Gross Sq. Mtrs	60.2	0.0	0%			
Business Office		# of FTE	4.8	0.0	0%			
		Dept. Gross Sq. Mtrs	72.0	0.0	0%			
Contract Health		# of FTE	7.8	0.0	0%			
		Dept. Gross Sq. Mtrs	117.2	0.0	0%			



Resource Allocation

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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.8	0.0	0%			
		Dept. Gross Sq. Mtrs	24.0	0.0	0%			
Facility Management		# of FTE	4.5	0.0	0%			
		Dept. Gross Sq. Mtrs	63.9	0.0	0%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	100.0	0.0	0%			
Housekeeping & Linen		# of FTE	5.9	0.0	0%			
		Dept. Gross Sq. Mtrs	19.5	0.0	0%			
Preventive Care								
Public Health Nursing		# of FTE	5.3	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	93.6	0.0	0%			
Public Health Nutrition		# of FTE	1.7	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	19.7	0.0	0%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Health Education		# of FTE	1.5	0.0	0%			
		Dept. Gross Sq. Mtrs	21.0	0.0	0%			
Case Management		# of FTE	0.0	0.0	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
CHR		# of FTE	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs	40.8		0%			
Diabetes Program		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	17.6		0%			
Wellness Center		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs	180.0	0.0	0%			
WIC		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	466	\$0	\$0
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs	8.1		0%			
Transportation		# of FTE	2.0		0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			106.9	0.0	0%			
Total Building Gross Square Meters			4,565	0	0%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	6	# of Beds	1.0		0%			
		Dept. Gross Sq. Mtrs	50.0		0%			
Total SANAC - Building Gross Square Meters			50	0	0%			

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	8	# of patient beds	9.2	0.0	0%			
		Bldg. Gross Sq. Mtrs.	486.8	0.0	0%			
Assisted Living	10	# of patient beds	10.8	0.0	0%			
		Bldg. Gross Sq. Mtrs.	811.0	0.0	0%			
Hospice	1	# of patient beds	0.8	0.0	0%			
		Bldg. Gross Sq. Mtrs.	44.5	0.0	0%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	37	# of Home Health Care FTE	3.0	0.0	0%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	51.0	0.0	0%			
Elder Care Total	19	# of patient beds	21	0	0%			
		Bldg. Gross Sq. Mtrs.	1,393	0	0%			
Total Elder Care - Building Gross Square Meters			1,742	0	0%			

Miscellaneous Services

Tribal Health Administration		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
MIAMI		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Personal Care Attendants		# of FTE	4.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	54.4	0.0	0%			
Family Planning/Domestic Violence		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
FAS/FAE		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Cardiac Rehab		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Other		# of FTE		0.0	100%			
		Bldg. Gross Sq. Mtrs.		0.0	100%			
Other		# of FTE		0.0	100%			
		Bldg. Gross Sq. Mtrs.		0.0	100%			
Miscellaneous Services Building Gross Square Mtrs			54	0	0%			

Grand Total - Total Building Gross Square Meters			6,411	0	0%	Contract Health Dollars Sub-Total	\$8,378,471
						Other Expenditures - Contract Health	\$2,681,111
						Inflation Adjusted CHS \$ - Total	\$14,819,840